

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 JACKSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,887,700	\$1,959,100	\$1,998,300
Schedule B - K-12 Education	7,928,300	8,855,700	8,726,400
Schedule C - Health and Social Services	6,216,800	7,032,600	6,948,700
Schedule D - Law, Safety and Corrections	1,474,100	1,576,400	1,596,700
Schedule E - Recreation, Tourism and Preservation	458,300	586,300	539,300
Schedule F - Economic Development and Higher Education	431,100	644,400	520,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	994,400	1,145,300	1,144,000
Total	<u><u>\$19,390,700</u></u>	<u><u>\$21,799,800</u></u>	<u><u>\$21,474,300</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY</p>
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<u>2007-2008 City Taxes</u>	<u>Gainesboro</u>
Income	\$5,500
Gas and Motor Fuel	26,800
Beer	500
TVA Replacement	8,200
Sales	63,400
Mixed Drink	-
Excise	3,700
2007-2008 Total	<u><u>\$108,100</u></u>
Proj. 2008-2009	<u><u>\$110,300</u></u>

<u>2007-2008 County Taxes</u>	<u>Jackson County</u>
Gas and Motor Fuel	\$1,457,700
Severance	28,000
Mixed Drink	-
Income	11,700
Beer	19,300
Alcoholic Beverage	23,600
TVA Replacement	293,200
Excise	17,500
2007-2008 Total	<u><u>\$1,851,000</u></u>
Proj. 2008-2009 Total	<u><u>\$1,888,000</u></u>

Total County	\$1,851,000
Total City	<u>\$108,100</u>
2007-2008 Total:	<u><u>\$1,959,100</u></u>

Total County	\$1,888,000
Total City	<u>\$110,300</u>

Projected	
2008-2009 Total:	<u><u>\$1,998,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Gainesboro</u>
Income	\$3,800
Gas and Motor Fuel	26,600
Beer	500
TVA Replacement	7,300
Sales	62,800
Mixed Drinks	-
Excise	3,000
2006-2007 Total	<u>\$104,000</u>

<u>2006-2007 County Taxes</u>	<u>Jackson County</u>
Gas and Motor Fuel	\$1,430,400
Severance	26,500
Mixed Drink	-
Income	11,600
Beer	18,800
Alcoholic Beverage	22,300
TVA Replacement	259,500
Excise	14,600
2006-2007 Total	<u>\$1,783,700</u>

Total County	\$1,783,700
Total City	\$104,000
2006-2007 Total:	<u>\$1,887,700</u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF JACKSON COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$7,631,000	\$8,363,700	\$8,186,000
Career Ladder	115,100	93,800	93,800
Child Nutrition Program	10,000	9,900	9,900
Coordinated School Health Program	-	105,000	105,000
Early Childhood Education	65,000	192,600	200,300
Extended Contract	24,300	24,300	24,300
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	31,300	21,300	29,400
Safe Schools	11,200	11,800	44,400
Touching the Lives of Children	7,100	-	-
Total	<u><u>\$7,928,300</u></u>	<u><u>\$8,855,700</u></u>	<u><u>\$8,726,400</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JACKSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$122,400	\$123,600	\$128,300
Child & Family Management	254,800	217,600	218,500
Custody Services	37,400	40,700	40,500
Family Support Services	10,200	5,900	5,700
Needs Assessment	3,900	6,700	6,700
COMMISSION ON AGING			
Home and Community Based Services	5,300	6,200	12,500
Homemaker Program	300	500	400
Senior Citizens Centers	6,600	7,000	6,300
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	220,200	298,000	252,400
Laboratory Services	18,300	16,700	16,700
Licensure & Regulation	13,400	35,000	36,100
Office of Policy, Planning, and Assessment	7,300	9,900	9,900
HUMAN SERVICES			
Child Care Benefits	5,400	6,300	10,400
Child Support	-	16,200	16,200
Community Services	2,800	7,900	3,900
Family Assistance Services	165,600	175,100	171,300
Field Operations	66,100	74,200	73,500
Temporary Cash Assistance	36,500	38,200	22,400
Vocational Rehabilitation	5,400	6,600	6,200
MENTAL RETARDATION			
Community Mental Retardation Programs	68,300	68,300	69,500
TENNCARE			
TennCare Long-term Care Services	664,600	952,200	939,200
TennCare Program Services	3,528,700	3,900,900	3,891,900
TennCare Waiver and Crossover Services	889,800	917,000	899,000
TENNESSEE TAX REBATE PROGRAM	74,500	92,900	102,200
Total	\$6,216,800	\$7,032,600	\$6,948,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$198,700	\$145,200	\$113,400
Fire and Codes Enforcement Academy	20,200	27,900	26,500
Law Enforcement Training Academy	1,800	1,800	1,700
Police Pay Supplement	9,000	9,000	9,000
CORRECTION			
State Prosecutions	125,500	152,700	146,900
COURT SYSTEM			
Appellate and Trial Courts	100,800	111,500	108,400
Civil Legal Representation	2,500	2,400	2,400
Indigent Defendant's Counsel	38,500	40,200	40,200
CRIMINAL INJURIES COMPENSATION FUND	25,300	3,700	15,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	99,600	115,800	117,200
MILITARY			
Armories Maintenance	-	1,600	-
PROBATION & PAROLE			
Adult Field Services	78,000	94,500	94,500
Community Correction Programs	42,300	42,300	42,300
PUBLIC DEFENDERS	70,600	78,100	83,100
SAFETY			
Law Enforcement	484,400	548,300	584,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$1,474,100</u></u>	<u><u>\$1,576,400</u></u>	<u><u>\$1,596,700</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JACKSON COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$13,700	\$28,400	\$5,200
Environment	166,100	220,800	222,100
Historical Commission Grants	-	-	1,400
SECRETARY OF STATE			
Archives Grants	4,500	1,500	-
Community Enhancement Grants	-	42,500	-
TENNESSEE ARTS COMMISSION GRANTS	3,300	1,200	1,200
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	268,400	289,600	307,100
Total	<u>\$458,300</u>	<u>\$586,300</u>	<u>\$539,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JACKSON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$39,000	\$86,900	\$73,600
Agricultural Resources Conservation Fund	41,500	70,600	14,400
Forestry Operations	155,500	239,100	206,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	30,400	48,900	49,100
Development District Grants	4,300	5,000	5,000
FastTrack Development Program	900	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	99,900	119,800	100,200
UT County Technical Assistance Service	7,200	7,800	7,700
UT Institute for Public Service	11,400	12,000	11,900
UT Municipal Technical Advisory Service	5,200	7,400	7,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,500	10,300	8,600
Labor Standards	1,800	2,000	2,000
TOSHA	6,000	8,200	8,200
Workers' Compensation	19,900	23,800	23,700
Total	\$431,100	\$644,400	\$520,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JACKSON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$99,700	\$73,700	\$59,600
Highway Betterments and Maintenance	720,200	877,000	880,200
Safe Growth Grants	29,200	29,200	34,200
State Aid	145,300	165,400	170,000
Total	<u><u>\$994,400</u></u>	<u><u>\$1,145,300</u></u>	<u><u>\$1,144,000</u></u>